

## 289 - INFORMATION & TECHNOLOGY INTERNAL SERVICE FUND

### Operational Summary

#### Description:

The mission of the Information and Technology Internal Service Fund is to provide leadership to develop the County's data, network and telecommunications infrastructures, and to provide voice and data services to County agencies and departments.

#### Strategic Goals:

- Continue to effectively manage and monitor the ACS Information and Technology contract.
- Implement a strategy for addressing IBM mainframe capacity and other technology issues. Pursue expansion of County Data Center.
- Migrate remaining departments not online to the County ATM system.

#### Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Completed major upgrades to the Countywide voicemail system, voice and data integration, and telecommunications infrastructure.
- Effectively monitored and managed the first year of the new Affiliated Computer Services (ACS) Data Center management contract. Implemented financial and architectural planning for the Data Center expansion.
- Added several departments to the County's ATM system. Expanded and strengthened the County Enterprise Network infrastructure.
- Successfully combined the Telephone ISF and Data Systems General Fund Agency into the Information and Technology ISF.

**INFORMATION & TECHNOLOGY ISF** - The Information and Technology Internal Service Fund is responsible for overseeing and coordinating efforts for the provision of an overall Countywide information technology infrastructure. The department is responsible for the County Telephone Sys-

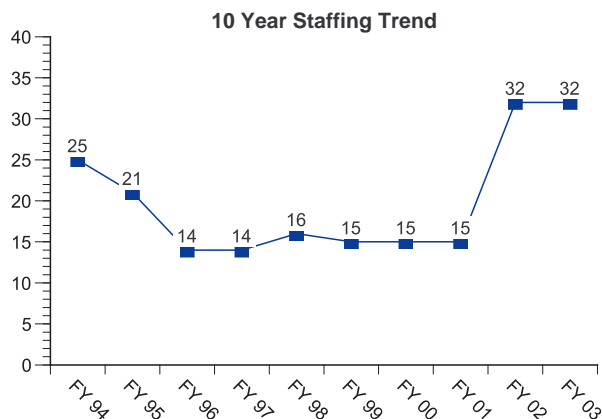
#### At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	41,144,451
Total Final FY 2002-2003 Budget:	48,343,308
Percent of County General Fund:	N/A
Total Employees:	32.00

tem (OCTNET), coordination of other voice services such as voice mail, as well as data services such as the operation of

the County Data Center, applications services and network services. The department directs and manages services which are provided through an information and technology contract with Affiliated Computer Services and their sub-contractor, SBC Communications.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- The FY 2001-2002 staffing increase reflects the consolidation of the Data Systems Division and the Telephone ISF to form the Information and Technology ISF. No new positions were created. In Fiscal Year 2002-2003, one position will be transferred from CEO/Information and Technology to CEO/Purchasing.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

Information and Technology will continue to research, develop, and implement technology strategies that will enhance departments' abilities to automate diverse functions, improve operational efficiencies and services to the community, and coordinate Countywide data communications. Projects include promoting increased departmental utilization of technology, support of CEO systems such as AHRS (human resources system), Virtual Applications, the County Data Warehouse, the BRASS budgeting system, and an online Purchasing system.

### Changes Included in the Base Budget:

One position will be transferred from CEO/Information and Technology to CEO/Purchasing. CEO/Information and Technology will assume financed payments for the Telecommunications Upgrade.

## Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Add 1 Chief Technology Officer</b> <b>Amount: \$ 146,074</b>	Provide intense oversight of operational issues arising from day-to-day info. technology support.	CIO and CTO will meet w/ each Dept. 2x/yr to discuss info. tech. support and strategic direction.	289-001

## Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev <sup>(1)</sup>	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Positions	-	32	31	32	1	3.23
Total Revenues	21,107,603	47,378,333	46,214,820	48,343,308	2,128,487	4.61
Total Requirements	14,594,857	47,378,333	54,987,607	48,343,308	(6,644,299)	-12.08
Balance	6,512,746	0	(8,772,787)	0	8,772,787	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Information & Technology Internal Service Fund in the Appendix on page 689.

### Highlights of Key Trends:

- Processing utilization has been less stable than in the past. Therefore, the department has implemented a strategy to increase its flexibility to meet fluctuating customer demand for processing capacity. The use of

web services, wireless technology, the internet and the intranet has increased dramatically and the department is supporting this technology by implementing enhancements to the Countywide Networks.